# Fiscal Year 2019 Subcommittee Book

## **Department of Corrections**

**Governor's Operating Budget Request** 



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### Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19Gov** (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Corrections				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$275,509.6			
FY18 Fiscal Notes	-			
CarryForward	_			
Misc Adjustments	-			
Multi-Years/Specials	_			
Vetoes	-			
Y18 Management Plan (GF only)	\$275,509.6	\$0.0	0.0%	
One-time Items Removed	ΨΣ10,000.0	ψ0.0	0.070	
Fiscal Note One-Time Items	(6,042.4)			
Fund Source Change	(0,042.4)			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncNs) and Increments	-			
FY19 Contractual Salary Increases	253.0			
,		(CE 700 4)	-2.1%	
Y19 Adjusted Base Budget (GF only)	\$269,720.2	(\$5,789.4)	-2.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	<u> </u>			
FY19 Governor's GF Increments/Decrements/Fund Changes	27,955.5			
FY19 Governor's Agency Request (GF only)	\$297,675.7	\$27,955.5	10.4%	
FY19 Governor's Increments, Decrements, Fund			Change from	
		FY19	FY19 Adj	
Changes and Language	FY19 Adjusted	Governor's	Base to FY19	
	Base Budget	Request	Governor's	
	(GF Only)	(GF only)	Request	See Note:
Appropriation	( 7,	( 3,	\$27,955.5	
Population Management	210 922 0	228,323.9	17.490.0	1.3
Health and Rehabilitation Services	210,833.9 35,894.6	46,360.1	17,490.0	2.4
riediti and Renabilitation Services	33,094.0	40,300.1	10,405.5	2,4
			Change from	
			FY19 Adi	
Non-General Fund Agency Summary		FY19	Base to FY19	
	FY19 Adjusted		Governor's	
	Base Budget	Request	Request	See Note:
Other State Funds (all allocations)	25,599.9		136.0	4
	7,695.9		130.0	4
ederal Funds (all allocations)				
otal Non-General Funds (all allocations)	\$33,295.8	\$33,431.8	\$136.0	
Position Changes (From FY18 Authorized to Gov)	1.899	1.895	(4)	
PFT	1,899	1,895	(4)	
PPT	- 1,000	- 1,000	(./	
Temp	-	-	-	
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	State Funds	Federal		
Governor's Capital Request		Federal	Total	
	(GF + Other)	Funds		See Note:
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#### **Department of Corrections**

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities.

#### **BUDGET SUMMARY**

The FY19 Department of Corrections general fund operating budget submitted by the Governor on December 15, 2017 is \$27,955.5 (10.4%) above the FY19 Adjusted Base [all Unrestricted General Funds (UGF)] and \$22,166.1 (8%) above the FY18 Management Plan. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

#### **FUNDING INCREASES**

- Population Management/Various allocations Reverse a Portion of Projected SB 91 Savings: \$16,490.0 UGF. Per the SB 91 fiscal note, the total projected savings in FY19 as a result of SB91 is \$24.7 million. However, the Governor's FY19 budget reflects total savings of only \$8.3 million, leaving a net increase of \$16.5 million. The budget requests restoring unachieved SB 91 savings are highlighted below.
  - Population Management/Various Allocations: Restore \$10,447.6 of the \$18.7 million UGF reductions made to the FY18 budget.
  - Population Management/Institution Director's Office: Restore \$6 million of unachievable FY19 reductions proposed in SB 91 Fiscal Notes.

Per DOC, the reductions were unachievable; FY18 budget reductions (totaling \$18.7 million) were based on reducing inmate population by 1,257 starting on July 1, 2017. As of September 30, 2017, the daily average population has been reduced by an average of 530—with an offender population that is starting to increase.

**Legislative Fiscal Analyst Comment:** The Governor included an FY18 supplemental request (totaling \$10,447.6 UGF) in his December 15th budget submission.

DOC's cost projections exclude the impacts of enacting SB 54 (Ch 1, 4SSLA 2017). Since SB 54 reversed some of the reforms in SB 91, additional costs are likely.

The department indicates that if the monthly average population count exceeds the general capacity of 4,644 inmates during FY19, the department will initiate the process of reopening the Palmer Correctional Center. As of December 29, 2017, the monthly average is 4,311. Startup costs for the Palmer Correction Center are estimated to be about \$7.5 million plus 50 new positions.

 Health and Rehabilitation Services/ Physical Health Care: Add Authority to Cover Known Shortfalls and Increased Health Care Costs: \$10,341.5
 UGF. The Department of Corrections is required to provide and pay for health care services for all offenders. According to the department, this request is needed to provide the following services:

- Personal Services: \$2,547.8 UGF. The request includes overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the women's facility and nonperm sub-fill position costs to cover nursing shortages due to position vacancies.
- Services: \$6,418.7 UGF. Funding in the services line includes hospital and doctor's fees, laboratory costs, nursing contracts for provider coverage due to position vacancies and non-institutional medical treatments, such as dialysis, chemotherapy and radiation, etc.
- Commodities: \$1,375.0 UGF. This shortfall is primarily related to an increase in
  pharmaceutical costs as well as routine medical supply cost increases. One of the higher
  cost drugs is used to treat Hepatitis C (\$73,900 per offender for a three month regimen).
  Approximately 20% of the offender population has Hepatitus C, compared to only 1%
  of the general population. Currently, treatment is provided to higher risk inmates that,
  without treatment, would die or deteriorate rapidly.

**Legislative Fiscal Analyst Comment:** Given the fact that DOC received a \$10 million supplemental in FY17, it was no surprise that the Governor included an FY18 supplemental request for a similar amount in his December 15th budget submission. The FY19 budget request is about 3% higher than FY17 actual expenditures.

- 3. Facility-Capital Improvement Unit Annual Facility Maintenance and Repair: \$1 million UGF. The Department of Corrections is responsible for 150 state-owned buildings with an estimated replacement value of \$818 million. Per OMB, DOC's 2018 total deferred maintenance backlog totals \$38.5 million. This request increases UGF in this allocation from \$104.8 to \$1,104.8. According to the department, this on-going funding will allow DOC to address the most urgent maintenance and repair needs for essential fire and life safety, environmental, utility infrastructure, security and operational systems.
- 4. Replace Permanent Fund Criminal Funds in Health and Rehabilitation Services/Physical Health Care: Net Zero Change [\$124.0 UGF and (\$124.0) PFD Criminal Funds (Other)]. PFD Appropriations in Lieu of Dividends to Criminal (PFD Criminal) funds are available for appropriation because convicted felons and third-time misdemeanants are ineligible to receive a Permanent Fund Dividend (PFD). Because available funding depends on the amount of PFDs and the number of affected inmates, the amount of available PFD Criminal funds is volatile. For FY19, the Department of Revenue calculated the amount available for appropriation to be \$12.6 million (\$41.6 less than in FY18). Of the \$12.6 million available, \$11.5 million is requested in DOC/Physical Health Care and \$1.1 million is requested in the Crime Victim Compensation Fund.

**Legislative Fiscal Analyst Comment:** Historically, funding requests reflecting the volatility in available PFD Criminal Funds have been reflected in Physical Health Care. The Governor's FY19 request replaces \$124.0 of PFD criminal fund with UGF in DOC yet increases the amount appropriated to the Crime Victim Compensation Fund by \$56.0.

#### CAPITAL REQUEST

The Governor's FY19 capital request for the Department of Corrections totals \$1.6 million UGF for security upgrades at the Yukon Kuskokwim Correctional Center (YKCC).

Numbers and Language

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Administration and Support											
Office of the Commissioner	938.1	2,131.4	0.0	1,840.0	1,840.0	901.9	96.1 %	-291.4	-13.7 %	0.0	
Administrative Services	4,102.0	4,178.0	0.0	4,261.2	4,261.2	159.2	3.9 %	83.2	2.0 %	0.0	
Information Technology MIS	2,721.3	3,035.5	0.0	2,967.6	2,967.6	246.3	9.1 %	-67.9	-2.2 %	0.0	
Research and Records	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,566.4	10,289.0	0.0	10,015.4	10,015.4	1,449.0	16.9 %	-273.6	-2.7 %	0.0	
Population Management											
Pre-Trial Services	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0	
Correctional Academy	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0	
Fac-Capital Improvement Unit	546.4	525.9	0.0	527.4	1,527.4	981.0	179.5 %	1,001.5	190.4 %	1,000.0	189.6 %
Facility Maintenance	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0	>999 %	0.0		0.0	
Institution Director's Office	1,804.6	1,858.9	10,447.6	-4,180.4	1,862.0	57.4	3.2 %	3.1	0.2 %	6,042.4	-144.5 %
Classification and Furlough	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	
Out-of-State Contractual	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,664.0	2,811.5	0.0	2,811.5	3,086.1	422.1	15.8 %	274.6	9.8 %	274.6	9.8 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	29,906.9	27,061.5	0.0	27,081.8	30,298.9	392.0	1.3 %	3,237.4	12.0 %	3,217.1	11.9 %
Anvil Mtn Correctional Center	5,968.6	6,025.1	0.0	6,028.1	6,028.1	59.5	1.0 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Fairbanks Correctional Center	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Goose Creek Corr. Center	38,551.3	38,629.0	0.0	38,650.2	38,650.2	98.9	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	4,383.9	4,228.0	0.0	4,229.5	4,378.4	-5.5	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,974.7	9,457.3	0.0	9,462.2	10,161.0	186.3	1.9 %	703.7	7.4 %	698.8	7.4 %
Mat-Su Correctional Center	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	
Palmer Correctional Center	7,032.8	445.1	0.0	445.1	445.1	-6,587.7	-93.7 %	0.0		0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
Wildwood Correctional Center	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Yukon-Kuskokwim Corr Center	7,979.2	7,317.3	0.0	7,319.7	8,164.9	185.7	2.3 %	847.6	11.6 %	845.2	11.5 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	
Prob & Parole Directors Office	950.1	955.8	0.0	956.8	956.8	6.7	0.7 %	1.0	0.1 %	0.0	
Statewide Probation and Parole	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	

#### Numbers and Language

Allocation	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15			= = = = = = = = = = = = = = = = = = = =	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4 19Adj Bas to 19GovAd	
Population Management (continued)												
Electronic Monitoring	2,890.7	3,203.4	0.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0		
Regional and Community Jails	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0		
Community Residential Centers	19,916.2	16,812.4	0.0	16,812.4	16,812.4	-3,103.8	-15.6 %	0.0		0.0		
Parole Board	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0		
Appropriation Total	232,183.3	237,608.5	10,447.6	231,760.6	249,250.6	17,067.3	7.4 %	11,642.1	4.9 %	17,490.0	7.5 %	
Health and Rehab Services												
Health & Rehab Director's Ofc	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0		
Physical Health Care	43,521.6	30,180.1	10,341.5	30,234.4	40,575.9	-2,945.7	-6.8 %	10,395.8	34.4 %	10,341.5	34.2 %	
Behavioral Health Care	8,092.0	8,267.6	0.0	8,025.8	8,285.8	193.8	2.4 %	18.2	0.2 %	260.0	3.2 %	
Substance Abuse Treatment Pgm	1,873.0	5,572.9	0.0	5,573.4	5,573.4	3,700.4	197.6 %	0.5		0.0		
Sex Offender Management	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0		
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0		
Appropriation Total	56,852.3	48,140.6	10,341.5	47,957.6	58,559.1	1,706.8	3.0 %	10,418.5	21.6 %	10,601.5	22.1 %	
Offender Habilitation												
Education Programs	607.4	949.4	0.0	950.9	950.9	343.5	56.6 %	1.5	0.2 %	0.0		
Vocational Education Programs	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0		0.0		
Appropriation Total	1,128.9	1,555.4	0.0	1,556.9	1,556.9	428.0	37.9 %	1.5	0.1 %	0.0		
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0		
Appropriation Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0		
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0		
Appropriation Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0		
Agency Total	310,418.9	309,319.0	20,789.1	303,016.0	331,107.5	20,688.6	6.7 %	21,788.5	7.0 %	28,091.5	9.3 %	

#### Numbers and Language

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] <u>19GovAdj</u>	[5] - [2] 18MgtPln to 19GovAdj		[ 19Adj Bas to	5] - [4] 19GovAdj
Funding Summary											
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %
Designated General (DGF)	15,259.3	8,501.6	0.0	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0	
Other State Funds (Other)	21,450.8	26,123.4	0.0	25,599.9	25,735.9	4,285.1	20.0 %	-387.5	-1.5 %	136.0	0.5 %
Federal Receipts (Fed)	7,399.8	7,686.0	0.0	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0	

Numbers and Language Fund Groups: General Funds

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj			18MgtPln to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Administration and Support											
Office of the Commissioner	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0	
Administrative Services	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0	
Research and Records	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	0.0	9,865.6	9,865.6	1,424.3	16.9 %	18.8	0.2 %	0.0	
Population Management											
Pre-Trial Services	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0	
Correctional Academy	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0	
Fac-Capital Improvement Unit	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
Institution Director's Office	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
Classification and Furlough	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	
Out-of-State Contractual	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	22,809.5	19,777.2	0.0	19,787.6	23,004.7	195.2	0.9 %	3,227.5	16.3 %	3,217.1	16.3 %
Anvil Mtn Correctional Center	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Fairbanks Correctional Center	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Goose Creek Corr. Center	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6	0.3 %	703.2	7.8 %	698.8	7.8 %
Mat-Su Correctional Center	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	
Palmer Correctional Center	7,003.0	445.1	0.0	445.1	445.1	-6,557.9	-93.6 %	0.0		0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
Wildwood Correctional Center	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	
Prob & Parole Directors Office	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0	
Statewide Probation and Parole	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	

Numbers and Language Fund Groups: General Funds

Allocation	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln to	[5] - [2] 19GovAdj	[ _ 19Adj Bas to	5] - [4] 19GovAdj
Population Management (continued)											
Electronic Monitoring	2,890.7	3,203.4	0.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0	
Regional and Community Jails	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	19,916.2	16,812.4	0.0	16,812.4	16,812.4	-3,103.8	-15.6 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0	
Appropriation Total	224,291.0	216,693.7	10,447.6	210,833.9	228,323.9	4,032.9	1.8 %	11,630.2	5.4 %	17,490.0	8.3 %
Health and Rehab Services											
Health & Rehab Director's Ofc	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0	
Physical Health Care	23,272.7	18,589.1	10,341.5	18,617.0	29,082.5	5,809.8	25.0 %	10,493.4	56.4 %	10,465.5	56.2 %
Behavioral Health Care	7,739.8	7,698.3	0.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0	
Substance Abuse Treatment Pgm	1,744.2	5,437.1	0.0	5,437.6	5,437.6	3,693.4	211.8 %	0.5		0.0	
Sex Offender Management	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0	
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	36,122.4	35,844.5	10,341.5	35,894.6	46,360.1	10,237.7	28.3 %	10,515.6	29.3 %	10,465.5	29.2 %
Offender Habilitation											
Education Programs	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0	
Vocational Education Programs	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,025.6	1,399.1	0.0	1,400.6	1,400.6	375.0	36.6 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	281,568.3	275,509.6	20,789.1	269,720.2	297,675.7	16,107.4	5.7 %	22,166.1	8.0 %	27,955.5	10.4 %

Numbers and Language Fund Groups: General Funds

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln_to	5] - [2] 19GovAdj	[ 19Adj Bas to	5] - [4] 19GovAdj
Funding Summary											
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %
Designated General (DGF)	15,259.3	8,501.6	0.0	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0	

Numbers and Language Fund Groups: Unrestricted General

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] <u>19GovAdj</u>	18MgtPln to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Administration and Support											
Office of the Commissioner	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0	
Administrative Services	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0	
Research and Records	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,441.3	9,846.8	0.0	9,865.6	9,865.6	1,424.3	16.9 %	18.8	0.2 %	0.0	
Population Management											
Pre-Trial Services	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0	
Correctional Academy	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0	
Fac-Capital Improvement Unit	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
Institution Director's Office	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
Classification and Furlough	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0	
Out-of-State Contractual	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0		0.0	
Inmate Transportation	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
Point of Arrest	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0		0.0	
Anchorage Correctional Complex	20,339.7	17,265.6	0.0	17,274.2	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %
Anvil Mtn Correctional Center	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Fairbanks Correctional Center	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Goose Creek Corr. Center	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
Lemon Creek Correctional Ctr	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6	0.3 %	703.2	7.8 %	698.8	7.8 %
Mat-Su Correctional Center	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0		0.0	
Palmer Correctional Center	7,003.0	445.1	0.0	445.1	445.1	-6,557.9	-93.6 %	0.0		0.0	
Spring Creek Correctional Ctr	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
Wildwood Correctional Center	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
Pt MacKenzie Correctional Farm	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	
Prob & Parole Directors Office	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0	
Statewide Probation and Parole	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0	

Numbers and Language Fund Groups: Unrestricted General

Allocation	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln to	5] - [2] 19GovAdj	[ 19Adj Bas to	[5] - [4] 19GovAdj
Population Management (continued)											
Electronic Monitoring	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0	
Regional and Community Jails	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0		0.0	
Community Residential Centers	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7	-26.2 %	0.0		0.0	
Parole Board	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0	
Appropriation Total	219,281.6	209,277.1	10,447.6	203,411.7	220,901.7	1,620.1	0.7 %	11,624.6	5.6 %	17,490.0	8.6 %
Health and Rehab Services											
Health & Rehab Director's Ofc	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0	
Physical Health Care	13,187.7	18,504.1	10,341.5	18,532.0	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %
Behavioral Health Care	7,739.8	7,698.3	0.0	7,716.0	7,716.0	-23.8	-0.3 %	17.7	0.2 %	0.0	
Substance Abuse Treatment Pgm	1,579.3	4,437.1	0.0	4,437.6	4,437.6	2,858.3	181.0 %	0.5		0.0	
Sex Offender Management	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5		0.0	
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	25,872.5	34,759.5	10,341.5	34,809.6	45,275.1	19,402.6	75.0 %	10,515.6	30.3 %	10,465.5	30.1 %
Offender Habilitation											
Education Programs	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0	
Vocational Education Programs	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0		0.0	
Appropriation Total	1,025.6	1,399.1	0.0	1,400.6	1,400.6	375.0	36.6 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
Appropriation Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Appropriation Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0		0.0	
Agency Total	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %

Numbers and Language Fund Groups: Unrestricted General

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] 17Actual to 19		[! 18MgtPln to	5] - [2] 19GovAdj	[ 19Adj Bas to	5] - [4] 19GovAdj
Funding Summary											
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %

#### Numbers and Language

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base			[5] - [1] 19GovAdj	[5] - [2] 18MgtPln_to_19GovAdj		19Adj Bas to	[5] - [4] 19GovAdj
Total	310,418.9	309,319.0	20,789.1	303,016.0	331,107.5	20,688.6	6.7 %	21,788.5	7.0 %	28,091.5	9.3 %
Objects of Expenditure											
1 Personal Services	204,320.9	204,206.8	0.0	201,698.8	210,412.1	6,091.2	3.0 %	6,205.3	3.0 %	8,713.3	4.3 %
2 Travel	1,586.7	1,844.5	0.0	-174.4	1,832.5	245.8	15.5 %	-12.0	-0.7 %	2,006.9	<-999 %
3 Services	84,964.7	86,170.7	20,789.1	85,385.4	98,052.0	13,087.3	15.4 %	11,881.3	13.8 %	12,666.6	14.8 %
4 Commodities	18,919.6	17,097.0	0.0	16,106.2	19,810.9	891.3	4.7 %	2,713.9	15.9 %	3,704.7	23.0 %
5 Capital Outlay	627.0	0.0	0.0	0.0	1,000.0	373.0	59.5 %	1,000.0	>999 %	1,000.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	7,399.8	7,686.0	0.0	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	258,586.3	259,251.2	20,789.1	253,441.9	281,397.4	22,811.1	8.8 %	22,146.2	8.5 %	27.955.5	11.0 %
1005 GF/Prgm (DGF)	5,094.4	6,501.6	0.0	6,507.2	6,507.2	1,412.8	27.7 %	5.6	0.1 %	0.0	
1007 I/A Rcpts (Other)	836.2	13,431.0	0.0	13,432.0	13,432.0	12,595.8	>999 %	1.0		0.0	
1037 GF/MH (UGF)	7,722.7	7,756.8	0.0	7,771.1	7,771.1	48.4	0.6 %	14.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	82.1	421.1	0.0	422.6	422.6	340.5	414.7 %	1.5	0.4 %	0.0	
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	299.8	387.9	0.0	127.9	387.9	88.1	29.4 %	0.0		260.0	203.3 %
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0	
1171 PFD Crim (Other)	20,232.7	11,591.0	0.0	11,617.4	11,493.4	-8,739.3	-43.2 %	-97.6	-0.8 %	-124.0	-1.1 %
1246 RcdvsmFund (DGF)	164.9	2,000.0	0.0	2,000.0	2,000.0	1,835.1	>999 %	0.0		0.0	
Positions											
Perm Full Time	1,905	1,901	0	1,895	1,895	-10	-0.5 %	-6	-0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0.0 //	0	0.0 /0	0	
Temporary	0	0	0	0	0	0		0		0	

#### Numbers and Language

	[1] 17Actual	[2] 18MgtPln			[5] - [1] 19GovAdj			[ 19Adj Bas to	5] - [4] 19GovAdj		
Funding Summary											
Unrestricted General (UGF)	266,309.0	267,008.0	20,789.1	261,213.0	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %
Designated General (DGF)	15,259.3	8,501.6	0.0	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0	
Other State Funds (Other)	21,450.8	26,123.4	0.0	25,599.9	25,735.9	4,285.1	20.0 %	-387.5	-1.5 %	136.0	0.5 %
Federal Receipts (Fed)	7,399.8	7,686.0	0.0	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0	

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Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Administration and Support Allocation: Office of the Commissioner

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	938.1	2,131.4	0.0	1,840.0	1,840.0	901.9	96.1 %	-291.4	-13.7 %	0.0
Objects of Expenditure										
1 Personal Services	689.4	1,802.9	0.0	1,628.9	1,628.9	939.5	136.3 %	-174.0	-9.7 %	0.0
2 Travel	44.8	56.6	0.0	56.6	56.6	11.8	26.3 %	0.0		0.0
3 Services	174.4	196.0	0.0	78.6	78.6	-95.8	-54.9 %	-117.4	-59.9 %	0.0
4 Commodities	29.5	75.9	0.0	75.9	75.9	46.4	157.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	938.1	1,839.0	0.0	1,840.0	1,840.0	901.9	96.1 %	1.0	0.1 %	0.0
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	11	16	0	16	16	5	45.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Administration and Support Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 1,839.0 1108 Stat Desig (Other) 292.4	ConfCom	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
FY18 Conference Committee Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemer	nt Plan * * *						
Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,131.4	1,802.9	56.6	196.0	75.9	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY18 Manag	gement Plan	to FY19 Adiu	usted Base * * *	•					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0  Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator	OTI	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -117.4  Reverse Authority to Receive Reimbursement from the Community  Resource for Justice for Diversion Planner  1108 Stat Desig (Other) -175.0	OTI	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY19 Adjus	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Administration and Support Allocation: Administrative Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,102.0	4,178.0	0.0	4,261.2	4,261.2	159.2	3.9 %	83.2	2.0 %	0.0
Objects of Expenditure										
1 Personal Services	3,783.4	3,490.6	0.0	3,573.8	3,573.8	-209.6	-5.5 %	83.2	2.4 %	0.0
2 Travel	0.0	2.8	0.0	2.8	2.8	2.8	>999 %	0.0		0.0
3 Services	292.8	611.6	0.0	611.6	611.6	318.8	108.9 %	0.0		0.0
4 Commodities	25.8	73.0	0.0	73.0	73.0	47.2	182.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	73.9	73.9	0.0	149.8	149.8	75.9	102.7 %	75.9	102.7 %	0.0
1004 Gen Fund (UGF)	4,028.1	4,104.1	0.0	4,111.4	4,111.4	83.3	2.1 %	7.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	36	33	0	33	33	-3	-8.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Administration and Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1002 Fed Rcpts (Fed) 73.9 1004 Gen Fund (UGF) 4.104.1	ConfCom	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
FY18 Conference Committee Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Administrative Assistant I (20-6002) from Institution Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adjı	sted Base * * *	;					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3  Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrIn	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1002</b> Fed Rcpts (Fed) 75.9												
FY19 Adjusted Base Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Administration and Support Allocation: Information Technology MIS

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,721.3	3,035.5	0.0	2,967.6	2,967.6	246.3	9.1 %	-67.9	-2.2 %	0.0
Objects of Expenditure										
1 Personal Services	1,653.4	2,028.0	0.0	1,383.6	1,383.6	-269.8	-16.3 %	-644.4	-31.8 %	0.0
2 Travel	5.9	12.0	0.0	0.0	0.0	-5.9	-100.0 %	-12.0	-100.0 %	0.0
3 Services	831.8	925.5	0.0	1,514.0	1,514.0	682.2	82.0 %	588.5	63.6 %	0.0
4 Commodities	227.9	70.0	0.0	70.0	70.0	-157.9	-69.3 %	0.0		0.0
5 Capital Outlay	2.3	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	51.2	75.9	0.0	0.0	0.0	-51.2	-100.0 %	-75.9	-100.0 %	0.0
1004 Gen Fund (UGF)	2,670.1	2,959.6	0.0	2,967.6	2,967.6	297.5	11.1 %	8.0	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	17	18	0	12	12	-5	-29.4 %	-6	-33.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Administration and Support Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	cee * * *								
FY18 Conference Committee 1002 Fed Rcpts (Fed) 75.9 1004 Gen Fund (UGF) 3.179.6	ConfCom	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
FY18 Conference Committee Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
		* * * Changes	from FY18 Confe	erence Commit	tee to FY18	Authorized * *	*					
FY18 Authorized Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
		* * * Changes	from FY18 Autho	orized to FY:	18 Managemen	nt Plan * * *						
Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research & Records 1004 Gen Fund (UGF) -220.0	Tr0ut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY18 Manag	gement Plan 1	o FY19 Adju	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0	AT0+	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	0
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Realignment of Federal Authority to Administrative Services from Information Technology MIS  1002 Fed Rcpts (Fed)  -75.9	Tr0ut	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Office of Information Technology Reimbursable	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
Services Agreement Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY19 Adjus	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY19 Gove	nor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Administration and Support Allocation: Research and Records

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln to	5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0
Objects of Expenditure										
1 Personal Services	361.4	632.4	0.0	634.9	634.9	273.5	75.7 %	2.5	0.4 %	0.0
2 Travel	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0
3 Services	147.1	16.8	0.0	16.8	16.8	-130.3	-88.6 %	0.0		0.0
4 Commodities	4.5	5.0	0.0	5.0	5.0	0.5	11.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	515.1	654.2	0.0	656.7	656.7	141.6	27.5 %	2.5	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	4	6	0	6	6	2	50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Administration and Support Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 434.2	ConfCom	434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	* *					
FY18 Authorized Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology 1004 Gen Fund (UGF) 220.0	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		654.2	632.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adiu	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY19 Adjusted Base Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Administration and Support Allocation: DOC State Facilities Rent

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Numbers and Language

Appropriation: Administration and Support Allocation: DOC State Facilities Rent

Transaction Title	Trans Type_Expe	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	* * :	FY18 Con	ference Committ	cee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * :	Changes	from FY18 Confe	erence Commit	tee to FY18	Authorized * *	*					
FY18 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * :	* Changes	from FY18 Autho	orized to FY1	18 Managemen	nt Plan * * *						
FY18 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * :	Changes	from FY18 Manag	gement Plan t	o FY19 Adju	sted Base * * *						
FY19 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * :	* Changes	from FY19 Adjus	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * :	* Changes	from FY19 Gover	nor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

**Appropriation: Population Management** 

**Allocation: Pre-Trial Services** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj		[5] - [1] [5] - [2] 17Actual to 19GovAdj 18MgtPln to 19GovAdj 1		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0
Objects of Expenditure										
1 Personal Services	339.1	6,189.6	0.0	6,224.1	6,224.1	5,885.0	>999 %	34.5	0.6 %	0.0
2 Travel	20.0	134.9	0.0	134.9	134.9	114.9	574.5 %	0.0		0.0
3 Services	1,491.0	2,805.0	0.0	2,795.0	2,795.0	1,304.0	87.5 %	-10.0	-0.4 %	0.0
4 Commodities	392.2	1,079.8	0.0	1,079.8	1,079.8	687.6	175.3 %	0.0		0.0
5 Capital Outlay	538.9	0.0	0.0	0.0	0.0	-538.9	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,781.2	10,209.3	0.0	10,233.8	10,233.8	7,452.6	268.0 %	24.5	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	29	61	0	61	61	32	110.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Population Management Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 10,209.3	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
FY18 Conference Committee Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemen	t Plan * * *						
Transfer Office Assistant (20-8141) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Contractual Needs  FY18 Management Plan Total	LIT	10,209.3	-1,000.0 6,189.6	0.0 134.9	1,000.0 2,805.0	0.0 1,079.8	0.0	0.0	0.0	61	0	0
•		* * * Changes	from EV10 Mana	gement Dlan		sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.5 Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Correctional Academy

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0
Objects of Expenditure										
1 Personal Services	1,441.8	937.6	0.0	939.1	939.1	-502.7	-34.9 %	1.5	0.2 %	0.0
2 Travel	199.8	111.4	0.0	111.4	111.4	-88.4	-44.2 %	0.0		0.0
3 Services	730.7	304.4	0.0	304.4	304.4	-426.3	-58.3 %	0.0		0.0
4 Commodities	56.8	69.7	0.0	69.7	69.7	12.9	22.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,429.1	1,423.1	0.0	1,424.6	1,424.6	-1,004.5	-41.4 %	1.5	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	9	0	9	9	-1	-10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Population Management Allocation: Correctional Academy

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 1,423.1	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adjı	usted Base * * *	•					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 1.5												
FY19 Adjusted Base Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Facility-Capital Improvement Unit

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln_to_19GovAdj		19Adj Bas to	[5] - [4] 19GovAdj
Total	546.4	525.9	0.0	527.4	1,527.4	981.0	179.5 %	1,001.5	190.4 %	1,000.0	189.6 %
Objects of Expenditure											
1 Personal Services	499.2	513.6	0.0	515.1	515.1	15.9	3.2 %	1.5	0.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	47.2	12.3	0.0	12.3	12.3	-34.9	-73.9 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	464.3	104.8	0.0	104.8	1,104.8	640.5	137.9 %	1,000.0	954.2 %	1,000.0	954.2 %
1061 CIP Rcpts (Other)	82.1	421.1	0.0	422.6	422.6	340.5	414.7 %	1.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee  1004 Gen Fund (UGF) 104.8  1061 CIP Rcpts (Other) 421.1	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	* *					
FY18 Authorized Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemen	t Plan * * *						
Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adiu	sted Base * * *	r					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1061 CIP Rcpts (Other) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		527.4	515.1	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY19 Adiu	sted Base to	FY19 Govern	or Request * *	*					
Annual Facility Maintenance and Repair 1004 Gen Fund (UGF) 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
FY19 Governor Request Total		1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	just * * *					
FY19 Governor w/LFD Adjust Total		1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management

**Allocation: Facility Maintenance** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln_to_19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0	>999 %	0.0	0.0	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0	>999 %	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources										
1007 I/A Rcpts (Other)	0.0	12,306.0	0.0	12,306.0	12,306.0	12,306.0	>999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

Numbers and Language

Appropriation: Population Management Allocation: Facility Maintenance

Transaction Title	Trans TypeExpend	Total Personal	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
	* * *	Y18 Conference Comm	ittee * * *								
FY18 Conference Committee 1007 I/A Ropts (Other) 12,306.0	ConfCom 12,	306.0 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	changes from FY18 Co	nference Comm	ittee to FY18	3 Authorized * *	*					
FY18 Authorized Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	changes from FY18 Au	thorized to F	Y18 Managemer	nt Plan * * *						
FY18 Management Plan Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	hanges from FY18 Mai	nagement Plan	to FY19 Adju	usted Base * * *						
FY19 Adjusted Base Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	changes from FY19 Ad	justed Base t	o FY19 Govern	nor Request * *	*					
FY19 Governor Request Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY19 Go	vernor Reques	t to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total	12,	<b>306.0</b> 0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Institution Director's Office** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj			l 19Adj Bas to	[5] - [4] 19GovAdj
Total	1,804.6	1,858.9	10,447.6	-4,180.4	1,862.0	57.4	3.2 %	3.1	0.2 %	6,042.4	-144.5 %
Objects of Expenditure											
1 Personal Services	1,401.0	1,157.3	0.0	-1,511.9	1,230.4	-170.6	-12.2 %	73.1	6.3 %	2,742.3	-181.4 %
2 Travel	27.2	21.2	0.0	-1,985.7	21.2	-6.0	-22.1 %	0.0		2,006.9	-101.1 %
3 Services	364.9	652.7	10,447.6	-219.7	582.7	217.8	59.7 %	-70.0	-10.7 %	802.4	-365.2 %
4 Commodities	11.5	27.7	0.0	-463.1	27.7	16.2	140.9 %	0.0		490.8	-106.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	29.2	136.9	0.0	136.9	136.9	107.7	368.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,775.4	1,722.0	10,447.6	-4,317.3	1,725.1	-50.3	-2.8 %	3.1	0.2 %	6,042.4	-140.0 %
<u>Positions</u>											
Perm Full Time	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

**Appropriation: Population Management Allocation: Institution Director's Office** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Co	nference Commit	tee * * *								
FY18 Conference Committee  1002 Fed Rcpts (Fed) 136.9  1004 Gen Fund (UGF) 1,762.0	ConfCom	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Cont	ference Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Auth	norized to FY	18 Managemen	nt Plan * * *						
Add Deputy Director (20-5675) to Assist the Director of Institutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authorization to Classification and Furlough to Align Personal	Tr0ut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1004 Gen Fund (UGF) -40.0	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (20-6002) to Administrative Services Align Authority within the Institution Director's Office to Meet Personal	LIT		59.4	0.0	-59.4	0.0	0.0	0.0	0.0	-1 0	0	0
Services Projected Costs	LII	0.0	33.4	0.0	39.4	0.0	0.0	0.0	0.0	U	U	U
FY18 Management Plan Total		1,858.9	1,157.3	21.2	652.7	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FV18 Mana	agamant Plan	to FV10 Adiu	usted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to	SalAd.i	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$1,432										-	-	-
<b>1004</b> Gen Fund (UGF) 3.1												
Align Authority within Institution Director's Office to Meet Personal	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs	ENOTE	C 040 4	0.740.0	0.000.0	000 4	400.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Per the Omnibus Crime Bill fiscal note for (Ch36 SLA 2016), \$6,042.4 of UGF is to be removed in FY19 1004 Gen Fund (UGF) -6,042.4	FNOTI	-6,042.4	-2,742.3	-2,006.9	-802.4	-490.8	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		-4,180.4	-1,511.9	-1,985.7	-219.7	-463.1	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Adiu	usted Base to	FY19 Govern	nor Reguest * *	*					
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reductionOMB did not include the reduction in the FY19 request 1004 Gen Fund (UGF) 6,042.4	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		1,862.0	1,230.4	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Gove	ernor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		1,862.0	1,230.4	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
		* * * Governor	r Supplemental	12/15 * * *								
Add Authority to Meet Operational Needs Within Institutions 1004 Gen Fund (UGF) 10,447.6	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
Governor Supplemental 12/15 Total		10,447.6	0.0	0.0	10.447.6	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Classification and Furlough** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln_to	5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0
Objects of Expenditure										
1 Personal Services	991.0	1,064.0	0.0	1,066.6	1,066.6	75.6	7.6 %	2.6	0.2 %	0.0
2 Travel	2.5	1.9	0.0	1.9	1.9	-0.6	-24.0 %	0.0		0.0
3 Services	25.1	15.5	0.0	15.5	15.5	-9.6	-38.2 %	0.0		0.0
4 Commodities	1.2	10.9	0.0	10.9	10.9	9.7	808.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,019.8	1,092.3	0.0	1,094.9	1,094.9	75.1	7.4 %	2.6	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	0	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: Population Management Allocation: Classification and Furlough** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 1,052.3	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt. Plan * * *						
Transfer Authorization from Institution Director's Office to Align Personal Services 1004 Gen Fund (UGF) 40.0	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,092.3	1,064.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adii	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Out-of-State Contractual

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	238.9	300.0	0.0	300.0	300.0	61.1	25.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Population Management Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	T <u>M</u> P
		* * * FY18 Cor	nference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Confe	erence Commit	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Auth	orized to FY:	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Mana	gement Plan 1	to FY19 Adju	usted Base * * *						
FY19 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Inmate Transportation

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Total	2,664.0	2,811.5	0.0	2,811.5	3,086.1	422.1	15.8 %	274.6	9.8 %	274.6	9.8 %
Objects of Expenditure											
1 Personal Services	2,271.3	1,809.6	0.0	1,809.6	1,915.2	-356.1	-15.7 %	105.6	5.8 %	105.6	5.8 %
2 Travel	86.4	336.2	0.0	336.2	336.2	249.8	289.1 %	0.0		0.0	
3 Services	299.4	633.2	0.0	633.2	671.6	372.2	124.3 %	38.4	6.1 %	38.4	6.1 %
4 Commodities	6.9	32.5	0.0	32.5	163.1	156.2	>999 %	130.6	401.8 %	130.6	401.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,524.0	2,671.5	0.0	2,671.5	2,946.1	422.1	16.7 %	274.6	10.3 %	274.6	10.3 %
1007 I/A Rcpts (Other)	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	14	0	14	14	3	27.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee  1004 Gen Fund (UGF) 2,671.5  1007 I/A Rcpts (Other) 140.0	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
FY18 Conference Committee Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	* *					
FY18 Authorized Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adjı	usted Base * * *	:					
FY19 Adjusted Base Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 274.6	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		3,086.1	1,915.2	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		3,086.1	1,915.2	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management** 

**Allocation: Point of Arrest** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to 19GovAdj 18MgtPln to 19GovA		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	562.2	628.7	0.0	628.7	628.7	66.5	11.8 %	0.0	0.0
3 Services	18.6	0.0	0.0	0.0	0.0	-18.6	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	580.8	628.7	0.0	628.7	628.7	47.9	8.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Population Management

**Allocation: Point of Arrest** 

Transaction Title	Trans <u>Type</u> Expend	Total Personal iture Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * F	Y18 Conference Commit	ttee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom 6	<b>628.7</b> 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 628.7  FY18 Conference Committee Total		<b>628.7</b> 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * CI	hanges from FY18 Cont	ference Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		628.7 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * CI	hanges from FY18 Auth	norized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		628.7 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * CI	hanges from FY18 Mana	agement Plan	to FY19 Adjı	usted Base * * *	•					
FY19 Adjusted Base Total		<b>628.7</b> 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * CI	hanges from FY19 Adju	usted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		<b>628.7</b> 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * CI	hanges from FY19 Gove	ernor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		<b>628.7</b> 0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

### Appropriation: Population Management Allocation: Anchorage Correctional Complex

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj			19Adj Bas to	[5] - [4] 19GovAdj
Total	29,906.9	27,061.5	0.0	27,081.8	30,298.9	392.0	1.3 %	3,237.4	12.0 %	3,217.1	11.9 %
Objects of Expenditure											
1 Personal Services	26,038.6	24,871.7	0.0	24,892.0	26,111.2	72.6	0.3 %	1,239.5	5.0 %	1,219.2	4.9 %
2 Travel	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
3 Services	1,406.2	507.5	0.0	507.5	1,880.6	474.4	33.7 %	1,373.1	270.6 %	1,373.1	270.6 %
4 Commodities	2,445.8	1,682.3	0.0	1,682.3	2,307.1	-138.7	-5.7 %	624.8	37.1 %	624.8	37.1 %
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	7,097.4	7,284.3	0.0	7,294.2	7,294.2	196.8	2.8 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	20,339.7	17,265.6	0.0	17,274.2	20,491.3	151.6	0.7 %	3,225.7	18.7 %	3,217.1	18.6 %
1005 GF/Prgm (DGF)	2,469.8	2,511.6	0.0	2,513.4	2,513.4	43.6	1.8 %	1.8	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	240	248	0	248	248	8	3.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	:ee * * *								
FY18 Conference Committee  1002 Fed Rcpts (Fed) 7,284.3  1004 Gen Fund (UGF) 17,265.6  1005 GF/Prgm (DGF) 2,511.6	ConfCom	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
FY18 Conference Committee Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
		* * * Changes	from FY18 Confe	erence Commit	tee to FY18	Authorized * *	*					
FY18 Authorized Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
		* * * Changes	from FY18 Author	orized to FY:	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
						sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432  1002 Fed Rcpts (Fed) 9.9  1004 Gen Fund (UGF) 8.6  1005 GF/Prgm (DGF) 1.8	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		27,081.8	24,892.0	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
		* * * Changes	from FY19 Adiu	sted Base to	FY19 Govern	or Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 3,217.1	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		30,298.9	26,111.2	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
		* * * Changes	from FY19 Gove	nor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		30,298.9	26,111.2	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Anvil Mountain Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	
Total	5,968.6	6,025.1	0.0	6,028.1	6,028.1	59.5	1.0 %	3.0	0.0
Objects of Expenditure									
1 Personal Services	5,217.0	5,425.8	0.0	5,428.8	5,428.8	211.8	4.1 %	3.0 0.1 %	0.0
2 Travel	12.0	19.0	0.0	19.0	19.0	7.0	58.3 %	0.0	0.0
3 Services	276.2	207.6	0.0	207.6	207.6	-68.6	-24.8 %	0.0	0.0
4 Commodities	463.4	372.7	0.0	372.7	372.7	-90.7	-19.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	5,938.2	6,000.2	0.0	6,003.2	6,003.2	65.0	1.1 %	3.0	0.0
1007 I/A Rcpts (Other)	30.4	24.9	0.0	24.9	24.9	-5.5	-18.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	40	0	40	40	1	2.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

**Appropriation: Population Management Allocation: Anvil Mountain Correctional Center** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 6,000.2 1007 I/A Rcpts (Other) 24.9	ConfCom	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
FY18 Conference Committee Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY18 Mana	gement Plan i	to FY19 Adju	sted Base * * *	:					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0 <b>FY19 Adjusted Base Total</b>		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[ 17Actual to	5] - [1] 19GovAdj	18MgtPln_to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Total	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
Objects of Expenditure											
1 Personal Services	11,255.2	11,029.9	0.0	11,036.7	11,266.5	11.3	0.1 %	236.6	2.1 %	229.8	2.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	735.2	395.5	0.0	395.5	892.2	157.0	21.4 %	496.7	125.6 %	496.7	125.6 %
4 Commodities	927.0	822.3	0.0	822.3	915.2	-11.8	-1.3 %	92.9	11.3 %	92.9	11.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	12,917.4	12,247.7	0.0	12,254.5	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %
<u>Positions</u>											
Perm Full Time	96	102	0	102	102	6	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Committ	cee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 12,247.7	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
FY18 Conference Committee Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	B Authorized * *	*					
FY18 Authorized Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemen	nt Plan * * *						
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
		* * * Changes	from FY18 Manag	gement Plan	to FY19 Adju	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8  FY19 Adjusted Base Total		12,254.5	11,036.7	0.0	395.5	822.3	0.0	0.0	0.0	102	0	
1 113 Aujusteu Dase Total		-	-					0.0	0.0	102	O	U
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 819.4	Inc	* * * Changes 819.4	229.8	0.0	496.7	or Request * * 92.9	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
		* * * Changes	from FY19 Gover	nor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Fairbanks Correctional Center** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	19Adj Bas to	[5] - [4] 19GovAdj
Total	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
Objects of Expenditure											
1 Personal Services	9,694.3	9,501.3	0.0	9,506.6	9,703.4	9.1	0.1 %	202.1	2.1 %	196.8	2.1 %
2 Travel	22.0	15.5	0.0	15.5	15.5	-6.5	-29.5 %	0.0		0.0	
3 Services	532.6	308.9	0.0	308.9	626.6	94.0	17.6 %	317.7	102.8 %	317.7	102.8 %
4 Commodities	975.5	548.8	0.0	548.8	788.9	-186.6	-19.1 %	240.1	43.8 %	240.1	43.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	11,224.4	10,374.5	0.0	10,379.8	11,134.4	-90.0	-0.8 %	759.9	7.3 %	754.6	7.3 %
<u>Positions</u>											
Perm Full Time	89	89	0	89	89	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Fairbanks Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY18 Con	ference Commit	cee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 10,374.5	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
FY18 Conference Committee Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
		* * * Changes	from FY18 Confe	erence Commit	tee to FY18	B Authorized * *	*					
FY18 Authorized Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
		* * * Changes	from FY18 Autho	orized to FY:	18 Managemen	nt Plan * * *						
FY18 Management Plan Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
		* * * Changes	from FY18 Manag	gement Plan 1	o FY19 Adju	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3  FY19 Adjusted Base Total		10,379.8	9,506.6	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
		* * * Changes	from FY19 Adjus	sted Base to	FY19 Govern	or Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 754.6	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
		* * * Changes	from FY19 Gove	nor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

Numbers and Language

**Agency: Department of Corrections** 

### Appropriation: Population Management Allocation: Goose Creek Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	18MgtPln to	[5] - [2] 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	38,551.3	38,629.0	0.0	38,650.2	38,650.2	98.9	0.3 %	21.2	0.1 %	0.0
Objects of Expenditure										
1 Personal Services	31,943.6	32,163.8	0.0	32,685.0	32,685.0	741.4	2.3 %	521.2	1.6 %	0.0
2 Travel	10.5	0.0	0.0	0.0	0.0	-10.5	-100.0 %	0.0		0.0
3 Services	3,484.1	2,623.1	0.0	2,623.1	2,623.1	-861.0	-24.7 %	0.0		0.0
4 Commodities	3,113.1	3,842.1	0.0	3,342.1	3,342.1	229.0	7.4 %	-500.0	-13.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	38,541.0	38,629.0	0.0	38,650.2	38,650.2	109.2	0.3 %	21.2	0.1 %	0.0
1007 I/A Rcpts (Other)	10.3	0.0	0.0	0.0	0.0	-10.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	333	329	0	329	329	-4	-1.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 38,629.0	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
FY18 Conference Committee Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
		* * * Changes	from FY18 Conf	erence Commit	ttee to FY18	B Authorized * *	* *					
FY18 Authorized Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Education Coordinator (20-5646) to Offender Habilitation/Education Programs	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Contracting Officer III (20-5452) to Point MacKenzie Correctional Farm	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
		* * * Changes	from FY18 Mana	gement Plan 1	to FY19 Adiu	sted Base * * *	ŧ					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2 Align Authority within Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Ketchikan Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln to	[5] - [2] 19GovAdj	[ _ 19Adj Bas to	5] - [4] 19GovAdj
Total	4,383.9	4,228.0	0.0	4,229.5	4,378.4	-5.5	-0.1 %	150.4	3.6 %	148.9	3.5 %
Objects of Expenditure											
1 Personal Services	3,932.3	3,872.5	0.0	3,874.0	3,934.7	2.4	0.1 %	62.2	1.6 %	60.7	1.6 %
2 Travel	6.6	15.5	0.0	15.5	15.5	8.9	134.8 %	0.0		0.0	
3 Services	164.8	137.2	0.0	137.2	169.4	4.6	2.8 %	32.2	23.5 %	32.2	23.5 %
4 Commodities	280.2	202.8	0.0	202.8	258.8	-21.4	-7.6 %	56.0	27.6 %	56.0	27.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,381.0	4,228.0	0.0	4,229.5	4,378.4	-2.6	-0.1 %	150.4	3.6 %	148.9	3.5 %
1007 I/A Rcpts (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Ketchikan Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 4,228.0	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
FY18 Conference Committee Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adju	usted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5  FY19 Adjusted Base Total		4,229.5	3,874.0	15.5	137.2	202.8	0.0	0.0	0.0	35	0	
1 10 Adjusted base Total		•	•					0.0	0.0	55	O	O
Destruction of FV47 and FV40 and all account of the OPO4 to						nor Request * *		0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 148.9	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		4,378.4	3,934.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		4,378.4	3,934.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln to	5] - [2] 19GovAdj	[ 19Adj Bas to	5] - [4] 19GovAdj
Total	9,974.7	9,457.3	0.0	9,462.2	10,161.0	186.3	1.9 %	703.7	7.4 %	698.8	7.4 %
Objects of Expenditure											
1 Personal Services	8,406.1	8,046.9	0.0	8,051.8	8,426.3	20.2	0.2 %	379.4	4.7 %	374.5	4.7 %
2 Travel	46.7	15.5	0.0	15.5	15.5	-31.2	-66.8 %	0.0		0.0	
3 Services	679.9	804.8	0.0	804.8	952.6	272.7	40.1 %	147.8	18.4 %	147.8	18.4 %
4 Commodities	831.1	590.1	0.0	590.1	766.6	-64.5	-7.8 %	176.5	29.9 %	176.5	29.9 %
5 Capital Outlay	10.9	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	9,637.3	8,965.7	0.0	8,970.1	9,668.9	31.6	0.3 %	703.2	7.8 %	698.8	7.8 %
1007 I/A Rcpts (Other)	337.4	491.6	0.0	492.1	492.1	154.7	45.9 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	74	75	0	75	75	1	1.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY18 Con	ference Committ	cee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 8,965.7 1007 I/A Ropts (Other) 491.6	ConfCom	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
FY18 Conference Committee Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
		* * * Changes	from FY18 Manag	gement Plan i	to FY19 Adju	sted Base * * *	•					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4 1007 I/A Rcpts (Other) 0.5												
FY19 Adjusted Base Total		9,462.2	8,051.8	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
		* * * Changes	from FY19 Adjus	sted Base to	FY19 Govern	nor Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 698.8	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		10,161.0	8,426.3	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
		* * * Changes	from FY19 Gover	nor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		10,161.0	8,426.3	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15			[5] [5] - [1] dj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0
Objects of Expenditure									
1 Personal Services	5,349.0	5,684.6	0.0	5,686.6	5,686.6	337.6	6.3 %	2.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	268.7	131.1	0.0	131.1	131.1	-137.6	-51.2 %	0.0	0.0
4 Commodities	351.9	303.7	0.0	303.7	303.7	-48.2	-13.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	5,969.6	6,119.4	0.0	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0
<u>Positions</u>									
Perm Full Time	38	49	0	49	49	11	28.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 6.119.4	ConfCom	* * * FY18 Con 6,119.4	ference Commit 5,684.6	tee * * * 0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
FY18 Conference Committee Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
		* * * Changes	from FY18 Conf	erence Commit	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
		* * * Changes	from FY18 Auth	orized to FY:	18 Managemer	nt Plan * * *						
Delete Correctional Superintendent I (20-8801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services  FY18 Management Plan Total	Tr0ut	0.0 6.119.4	0.0 5,684.6	0.0	0.0 131.1	0.0 303.7	0.0	0.0	0.0	<u>-1</u> 49	0	0
The management rain rotal		•	·			usted Base * * *		0.0	0.0	15	O	Ü
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Palmer Correctional Center** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj			[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,032.8	445.1	0.0	445.1	445.1	-6,587.7	-93.7 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	5,387.8	96.2	0.0	96.2	96.2	-5,291.6	-98.2 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	885.6	275.0	0.0	275.0	275.0	-610.6	-68.9 %	0.0	0.0
4 Commodities	759.4	73.9	0.0	73.9	73.9	-685.5	-90.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	7,003.0	445.1	0.0	445.1	445.1	-6,557.9	-93.6 %	0.0	0.0
1007 I/A Rcpts (Other)	29.8	0.0	0.0	0.0	0.0	-29.8	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	95	1	0	1	1	-94	-98.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

**Appropriation: Population Management Allocation: Palmer Correctional Center** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 529.6	ConfCom	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Conf	erence Commit	tee to FY18	Authorized * *	*					
FY18 Authorized Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Auth	orized to FY1	l8 Managemer	nt Plan * * *						
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm  1004 Gen Fund (UGF)  -84.5	Tr0ut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes	from FY18 Mana	gement Plan t	o FY19 Adju	sted Base * * *	•					
FY19 Adjusted Base Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Spring Creek Correctional Center

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		19Adj Bas to	[5] - [4] 19GovAdj
Total	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
Objects of Expenditure											
1 Personal Services	18,680.0	18,121.8	0.0	18,131.2	18,706.1	26.1	0.1 %	584.3	3.2 %	574.9	3.2 %
2 Travel	33.9	15.0	0.0	15.0	15.0	-18.9	-55.8 %	0.0		0.0	
3 Services	3,098.1	665.4	0.0	665.4	3,208.3	110.2	3.6 %	2,542.9	382.2 %	2,542.9	382.2 %
4 Commodities	1,703.3	1,169.0	0.0	1,169.0	1,535.7	-167.6	-9.8 %	366.7	31.4 %	366.7	31.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	23,515.3	19,971.2	0.0	19,980.6	23,465.1	-50.2	-0.2 %	3,493.9	17.5 %	3,484.5	17.4 %
<u>Positions</u>											
Perm Full Time	171	169	0	169	169	-2	-1.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 19,971.2	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
FY18 Conference Committee Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
		* * * Changes	from FY18 Conf	erence Commit	tee to FY18	Authorized * *	*					
FY18 Authorized Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
		* * * Changes	from FY18 Auth	orized to FY:	l8 Managemen	t Plan * * *						
Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ce Assistant (20-8141) to Pretrial Services 8 Management Plan Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
		* * * Changes	from FY18 Mana	gement Plan 1	o FY19 Adju	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 9.4	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		19,980.6	18,131.2	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
		* * * Changes	from FY19 Adiu	sted Rase to	FY19 Govern	or Reguest * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 3,484.5	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Wildwood Correctional Center** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[ 17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln_to	5] - [2] 19GovAdj	[ 19Adj Bas to	5] - [4] 19GovAdj
Total	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
Objects of Expenditure											
1 Personal Services	12,191.3	12,087.5	0.0	12,094.8	12,199.5	8.2	0.1 %	112.0	0.9 %	104.7	0.9 %
2 Travel	9.4	14.7	0.0	14.7	14.7	5.3	56.4 %	0.0		0.0	
3 Services	815.1	726.6	0.0	726.6	824.7	9.6	1.2 %	98.1	13.5 %	98.1	13.5 %
4 Commodities	1,116.5	1,114.8	0.0	1,114.8	1,116.5	0.0		1.7	0.2 %	1.7	0.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	14,132.3	13,943.6	0.0	13,950.9	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %
<u>Positions</u>											
Perm Full Time	115	116	0	116	116	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management Allocation: Wildwood Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 13,943.6	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
FY18 Conference Committee Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemen	nt Plan * * *						
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
		* * * Changes	from FY18 Manag	gement Plan	to FY19 Adju	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3  FY19 Adjusted Base Total		13,950.9	12,094.8	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
		* * * Changes	from FY19 Adius	sted Base to	FY19 Govern	or Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 204.5	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		14,155.4	12,199.5	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		14,155.4	12,199.5	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	dj 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		   19Adj Bas to	[5] - [4] 19GovAdj
Total	7,979.2	7,317.3	0.0	7,319.7	8,164.9	185.7	2.3 %	847.6	11.6 %	845.2	11.5 %
Objects of Expenditure											
1 Personal Services	6,951.0	6,187.8	0.0	6,190.2	6,747.2	-203.8	-2.9 %	559.4	9.0 %	557.0	9.0 %
2 Travel	31.3	17.3	0.0	17.3	17.3	-14.0	-44.7 %	0.0		0.0	
3 Services	304.9	201.4	0.0	201.4	340.0	35.1	11.5 %	138.6	68.8 %	138.6	68.8 %
4 Commodities	692.0	910.8	0.0	910.8	1,060.4	368.4	53.2 %	149.6	16.4 %	149.6	16.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	7,936.5	7,257.3	0.0	7,259.7	8,104.9	168.4	2.1 %	847.6	11.7 %	845.2	11.6 %
1007 I/A Rcpts (Other)	42.7	60.0	0.0	60.0	60.0	17.3	40.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	41	43	0	42	42	1	2.4 %	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 7,257.3 1007 I/A Rcpts (Other) 60.0	ConfCom	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
FY18 Conference Committee Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Food Service Lead (20-6118) from Point MacKenzie Correctional Farm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	43	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adju	sted Base * * *	;					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4 Transfer Food Service Lead (20-6118) to Point MacKenzie Correctional Farm	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		7,319.7	6,190.2	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 845.2	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Point MacKenzie Correctional Farm

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
Objects of Expenditure										
1 Personal Services	0.0	3,107.7	0.0	3,119.7	3,119.7	3,119.7	>999 %	12.0	0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	300.0	0.0	290.0	290.0	290.0	>999 %	-10.0	-3.3 %	0.0
4 Commodities	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	0.0	3,907.7	0.0	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	27	0	28	28	28	>999 %	1	3.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	T <b>M</b> P
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 3,823.2	ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
FY18 Conference Committee Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
		* * * Changes	from FY18 Conf	erence Commit	tee to FY18	Authorized * *	* *					
FY18 Authorized Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
		* * * Changes	from FY18 Auth	orized to FY	L8 Managemer	t Plan * * *						
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center 1004 Gen Fund (UGF) 84.5	TrIn	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contracting Officer III (20-5452) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Food Service Lead (20-6118) to Yukon-Kuskokwim Correctional Center	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,907.7	3,107.7	0.0	300.0	500.0	0.0	0.0	0.0	27	0	0
		* * * Changes	from FY18 Mana	gement Plan 1	o FY19 Adju	sted Base * * *	•					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Food Service Lead (20-6118) from Yukon-Kuskokwim Correctional	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Probation and Parole Director's Office** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	950.1	955.8	0.0	956.8	956.8	6.7	0.7 %	1.0	0.1 %	0.0
Objects of Expenditure										
1 Personal Services	789.0	710.5	0.0	738.5	738.5	-50.5	-6.4 %	28.0	3.9 %	0.0
2 Travel	4.8	16.0	0.0	16.0	16.0	11.2	233.3 %	0.0		0.0
3 Services	136.6	186.3	0.0	159.3	159.3	22.7	16.6 %	-27.0	-14.5 %	0.0
4 Commodities	19.7	43.0	0.0	43.0	43.0	23.3	118.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	90.1	50.0	0.0	50.0	50.0	-40.1	-44.5 %	0.0		0.0
1004 Gen Fund (UGF)	860.0	905.8	0.0	906.8	906.8	46.8	5.4 %	1.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	5	0	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: Population Management Allocation: Probation and Parole Director's Office** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 797.7	ConfCom	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	* *					
FY18 Authorized Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole 1004 Gen Fund (UGF) 108.1	TrIn	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		955.8	710.5	16.0	186.3	43.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adiu	sted Base * * *	•					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Probation and Parole Director's Office to Meet Personal Services Projected Costs	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	just * * *					
FY19 Governor w/LFD Adjust Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Statewide Probation and Parole

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0
Objects of Expenditure										
1 Personal Services	13,996.0	14,875.8	0.0	14,938.4	14,938.4	942.4	6.7 %	62.6	0.4 %	0.0
2 Travel	118.7	267.8	0.0	267.8	267.8	149.1	125.6 %	0.0		0.0
3 Services	1,982.9	1,537.0	0.0	1,537.0	1,537.0	-445.9	-22.5 %	0.0		0.0
4 Commodities	355.6	345.2	0.0	345.2	345.2	-10.4	-2.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	16,453.2	17,025.8	0.0	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	155	154	0	154	154	-1	-0.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: Population Management Allocation: Statewide Probation and Parole** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Cor	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 17,133.9	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
FY18 Conference Committee Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	t Plan * * *						
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office  1004 Gen Fund (UGF) -108.1	Tr0ut	•	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		17,025.8	14,875.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adiu	sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 62.6												
FY19 Adjusted Base Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Electronic Monitoring

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,890.7	3,203.4	0.0	3,211.0	3,211.0	320.3	11.1 %	7.6	0.2 %	0.0
Objects of Expenditure										
1 Personal Services	1,562.0	1,613.6	0.0	1,621.2	1,621.2	59.2	3.8 %	7.6	0.5 %	0.0
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0
3 Services	1,250.3	1,438.7	0.0	1,438.7	1,438.7	188.4	15.1 %	0.0		0.0
4 Commodities	76.6	151.1	0.0	151.1	151.1	74.5	97.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	2,012.3	1,637.5	0.0	1,641.3	1,641.3	-371.0	-18.4 %	3.8	0.2 %	0.0
1005 GF/Prgm (DGF)	878.4	1,565.9	0.0	1,569.7	1,569.7	691.3	78.7 %	3.8	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	0	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: Population Management Allocation: Electronic Monitoring** 

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 1,637.5	ConfCom	* * * FY18 Con 3,203.4	ference Commit	tee * * * 0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1005 GF/Prgm (DGF) 1,565.9  FY18 Conference Committee Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY18 Conf	erence Commi	tee to FY18	Authorized * *	*					
FY18 Authorized Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemen	t Plan * * *						
FY18 Management Plan Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432  1004 Gen Fund (UGF) 3.8  1005 GF/Pram (DGF) 3.8	SalAdj	* * * Changes 7.6	from FY18 Mana 7.6	gement Plan 1	co <b>FY19 Adju</b> 0.0	sted Base * * * 0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.8 <b>FY19 Adjusted Base Total</b>		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Population Management Allocation: Regional and Community Jails** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	2.7	0.0	0.0	0.0	0.0	-2.7	-100.0 %	0.0	0.0
3 Services	6,962.1	7,000.0	0.0	7,000.0	7,000.0	37.9	0.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	6,964.8	7,000.0	0.0	7,000.0	7,000.0	35.2	0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

**Appropriation: Population Management Allocation: Regional and Community Jails** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Conf	erence Commit	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Auth	orized to FY:	18 Managemen	nt Plan * * *						
FY18 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Mana	gement Plan 1	to FY19 Adju	sted Base * * *						
FY19 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Corrections
Appropriation: Population Management

### Appropriation: Population Management Allocation: Community Residential Centers

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	19,916.2	16,812.4	0.0	16,812.4	16,812.4	-3,103.8	-15.6 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0	0.0
3 Services	19,911.3	16,812.4	0.0	16,812.4	16,812.4	-3,098.9	-15.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	18,255.0	13,473.3	0.0	13,473.3	13,473.3	-4,781.7	-26.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,661.2	2,339.1	0.0	2,339.1	2,339.1	677.9	40.8 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Population Management Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Committ	ee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 13,473.3 1005 GF/Prgm (DGF) 2,339.1 1246 RcdvsmFund (DGF) 1,000.0	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	B Authorized * *	*					
FY18 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY18 Manag	gement Plan	to FY19 Adjı	usted Base * * *						
FY19 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Adjus	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY19 Gover	nor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Appropriation: Population Management** 

**Allocation: Parole Board** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0
Objects of Expenditure										
1 Personal Services	1,133.6	1,508.1	0.0	1,532.1	1,532.1	398.5	35.2 %	24.0	1.6 %	0.0
2 Travel	56.5	42.2	0.0	42.2	42.2	-14.3	-25.3 %	0.0		0.0
3 Services	174.0	144.5	0.0	124.5	124.5	-49.5	-28.4 %	-20.0	-13.8 %	0.0
4 Commodities	23.0	33.2	0.0	33.2	33.2	10.2	44.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,387.1	1,728.0	0.0	1,732.0	1,732.0	344.9	24.9 %	4.0	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	0	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Population Management

**Allocation: Parole Board** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	T <u>MP</u>
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 1,728.0	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
FY18 Conference Committee Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemer	nt Plan * * *						
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,728.0	1,508.1	42.2	144.5	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adju	sted Base * * *	r					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	just * * *					
FY19 Governor w/LFD Adjust Total		1.732.0	1.532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj 18MgtP				[5] - [4] 19Adj Bas to 19GovAdj
Total	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0
Objects of Expenditure										
1 Personal Services	769.7	729.4	0.0	761.9	761.9	-7.8	-1.0 %	32.5	4.5 %	0.0
2 Travel	4.5	15.0	0.0	15.0	15.0	10.5	233.3 %	0.0		0.0
3 Services	30.1	125.0	0.0	95.0	95.0	64.9	215.6 %	-30.0	-24.0 %	0.0
4 Commodities	2.6	13.2	0.0	13.2	13.2	10.6	407.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	806.9	882.6	0.0	885.1	885.1	78.2	9.7 %	2.5	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 882.6	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
FY18 Conference Committee Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemen	nt Plan * * *						
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		882.6	729.4	15.0	125.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY18 Manag	gement Plan	to FY19 Adju	usted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5		0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	^	0
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	U
FY19 Adjusted Base Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services

**Allocation: Physical Health Care** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[ 18MgtPln_to	5] - [2] 19GovAdj	[ 19Adj Bas to	5] - [4] 19GovAdj
Total	43,521.6	30,180.1	10,341.5	30,234.4	40,575.9	-2,945.7	-6.8 %	10,395.8	34.4 %	10,341.5	34.2 %
Objects of Expenditure											
1 Personal Services	19,733.0	17,335.3	0.0	17,389.6	19,937.4	204.4	1.0 %	2,602.1	15.0 %	2,547.8	14.7 %
2 Travel	200.4	50.3	0.0	50.3	50.3	-150.1	-74.9 %	0.0		0.0	
3 Services	20,192.4	10,773.7	10,341.5	10,773.7	17,192.4	-3,000.0	-14.9 %	6,418.7	59.6 %	6,418.7	59.6 %
4 Commodities	3,389.4	2,020.8	0.0	2,020.8	3,395.8	6.4	0.2 %	1,375.0	68.0 %	1,375.0	68.0 %
5 Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
E william On the second											
Funding Sources	10 107 7	10 504 1	10 241 5	10 522 0	20 007 5	15 000 0	110 0 %	10 402 4	FC 7 W	10 465 5	FC F W
1004 Gen Fund (UGF)	13,187.7	18,504.1	10,341.5	18,532.0	28,997.5	15,809.8	119.9 %	10,493.4	56.7 %	10,465.5	56.5 %
1005 GF/Prgm (DGF)	85.0	85.0	0.0	85.0	85.0	0.0	100 0 %	0.0		0.0	
1007 I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	-16.2	-100.0 %	0.0		0.0	
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1171 PFD Crim (Other)	20,232.7	11,591.0	0.0	11,617.4	11,493.4	-8,739.3	-43.2 %	-97.6	-0.8 %	-124.0	-1.1 %
<u>Positions</u>											
Perm Full Time	141	143	0	143	143	2	1.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Health and Rehabilitation Services

**Allocation: Physical Health Care** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 18,504.1 1005 GF/Prgm (DGF) 85.0 1171 PFD Crim (Other) 11,591.0	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
FY18 Conference Committee Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemen	nt Plan * * *						
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY18 Management Plan Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
				gement Plan		sted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432   1004 Gen Fund (UGF)	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		30,234.4	17,389.6	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,341.5  Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds 1004 Gen Fund (UGF) 124.0 1171 PFD Crim (Other) -124.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		40,575.9	19,937.4	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		40,575.9	19,937.4	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	* * * Governor 10,341.5	Supplemental 0.0	<b>12/15 * * *</b> * 0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,341.5 Governor Supplemental 12/15 Total		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services

**Allocation: Behavioral Health Care** 

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj					[ 19Adj Bas to	[5] - [4] 19GovAdj
Total	8,092.0	8,267.6	0.0	8,025.8	8,285.8	193.8	2.4 %	18.2	0.2 %	260.0	3.2 %
Objects of Expenditure											
1 Personal Services	6,736.0	6,354.6	0.0	6,399.8	6,399.8	-336.2	-5.0 %	45.2	0.7 %	0.0	
2 Travel	30.4	5.0	0.0	5.0	5.0	-25.4	-83.6 %	0.0		0.0	
3 Services	1,024.7	1,165.0	0.0	878.0	1,138.0	113.3	11.1 %	-27.0	-2.3 %	260.0	29.6 %
4 Commodities	300.9	743.0	0.0	743.0	743.0	442.1	146.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,229.7	1,555.7	0.0	1,559.6	1,559.6	329.9	26.8 %	3.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	52.4	181.4	0.0	181.9	181.9	129.5	247.1 %	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,510.1	6,142.6	0.0	6,156.4	6,156.4	-353.7	-5.4 %	13.8	0.2 %	0.0	
1092 MHTAAR (Other)	299.8	387.9	0.0	127.9	387.9	88.1	29.4 %	0.0		260.0	203.3 %
<u>Positions</u>											
Perm Full Time	54	52	0	52	52	-2	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Numbers and Language

Appropriation: Health and Rehabilitation Services

**Allocation: Behavioral Health Care** 

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Co	nference Commit	tee * * *								
FY18 Conference Committee  1004 Gen Fund (UGF) 1,555.7  1007 I/A Rcpts (Other) 181.4  1037 GF/MH (UGF) 6,142.6  1092 MHTAAR (Other) 387.9	ConfCom	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
FY18 Conference Committee Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care	Tr0ut	* * * Changes 0.0	from FY18 Auth	orized to FY 0.0	<b>18 Manageme</b> r	nt Plan * * * 0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	52	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adii	usted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432  1004 Gen Fund (UGF) 3.9 1007 I/A Rcpts (Other) 0.5	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropis (Other) 0.5 1037 GF/MH (UGF) 13.8 1092 MHTAAR (Other) 1.0 Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
<b>1092 MHTAAR (Other)</b> -387.9										-		•
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Research Analyst (FY18-FY22) 1092 MHTAAR (Other) 101.9	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff (FY18-FY22)  1092 MHTAAR (Other)  25.0	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,025.8	6,399.8	5.0	878.0	743.0	0.0	0.0	0.0	52	0	0
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections  1092 MHTAAR (Other) 260.0	Inc0TI	* * * Changes 260.0	from FY19 Adju	sted Base to	<b>FY19 Govern</b> 260.0	nor Request * * *	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adju	ust * * *					
FY19 Governor w/LFD Adjust Total		8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

Numbers and Language

**Agency: Department of Corrections** 

**Appropriation: Health and Rehabilitation Services Allocation: Substance Abuse Treatment Program** 

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] 18MgtPln_to_19G	- [2] ovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,873.0	5,572.9	0.0	5,573.4	5,573.4	3,700.4	197.6 %	0.5		0.0
Objects of Expenditure										
1 Personal Services	352.2	214.2	0.0	214.7	214.7	-137.5	-39.0 %	0.5	0.2 %	0.0
2 Travel	6.4	10.0	0.0	10.0	10.0	3.6	56.3 %	0.0		0.0
3 Services	1,407.1	5,339.2	0.0	5,339.2	5,339.2	3,932.1	279.4 %	0.0		0.0
4 Commodities	77.3	9.5	0.0	9.5	9.5	-67.8	-87.7 %	0.0		0.0
5 Capital Outlay	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	58.0	65.0	0.0	65.0	65.0	7.0	12.1 %	0.0		0.0
1004 Gen Fund (UGF)	366.7	2,822.9	0.0	2,822.9	2,822.9	2,456.2	669.8 %	0.0		0.0
1007 I/A Rcpts (Other)	70.8	70.8	0.0	70.8	70.8	0.0		0.0		0.0
1037 GF/MH (UGF)	1,212.6	1,614.2	0.0	1,614.7	1,614.7	402.1	33.2 %	0.5		0.0
1246 RcdvsmFund (DGF)	164.9	1,000.0	0.0	1,000.0	1,000.0	835.1	506.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Corrections

### **Appropriation: Health and Rehabilitation Services Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee  1002 Fed Rcpts (Fed) 65.0  1004 Gen Fund (UGF) 2,822.9  1007 I/A Rcpts (Other) 70.8  1037 GF/MH (UGF) 1,614.2  1246 RcdvsmFund (DGF) 1,000.0	ConfCom	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Conf	erence Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Auth	orized to FY	18 Managemen	nt Plan * * *						
FY18 Management Plan Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
Everyo Collin W. I						usted Base * * *		0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1037 GF/MH (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services Allocation: Sex Offender Management Program

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5	0.0
Objects of Expenditure									
1 Personal Services	476.3	647.9	0.0	649.4	649.4	173.1	36.3 %	1.5 0.2 %	0.0
2 Travel	15.7	10.0	0.0	10.0	10.0	-5.7	-36.3 %	0.0	0.0
3 Services	1,867.4	2,392.5	0.0	2,392.5	2,392.5	525.1	28.1 %	0.0	0.0
4 Commodities	24.7	12.0	0.0	12.0	12.0	-12.7	-51.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,384.1	3,062.4	0.0	3,063.9	3,063.9	679.8	28.5 %	1.5	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Health and Rehabilitation Services Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 3,062.4	ConfCom		647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY18 Conference Committee Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY18 Confe	erence Commi	ttee to FY18	B Authorized * *	*					
FY18 Authorized Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY18 Autho	orized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY18 Mana	gement Plan	to FY19 Adii	sted Base * * *	ŧ					
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 1.5												
FY19 Adjusted Base Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	or Request * *	*					
FY19 Governor Request Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY19 Gove	rnor Request	to FY19 Gov	ernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Health and Rehabilitation Services

**Allocation: Domestic Violence Program** 

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[ 17Actual to	5] - [1] 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel									
3 Services	174.7	175.0	0.0	175.0	175.0	0.3	0.3 0.2 % 0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
	0	0	0		0	0		0	
Perm Part Time				0					0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Health and Rehabilitation Services

**Allocation: Domestic Violence Program** 

Transaction Title	Trans TypeI	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
	*	* * FY18 Con	ference Commit	tee * * *								
FY18 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0  FY18 Conference Committee Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY18 Confe	erence Commit	tee to FY18	3 Authorized * *	*					
FY18 Authorized Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY18 Autho	orized to FY:	18 Managemer	nt Plan * * *						
FY18 Management Plan Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY18 Manag	gement Plan 1	o FY19 Adju	usted Base * * *						
FY19 Adjusted Base Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY19 Adjus	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY19 Gove	rnor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total	_	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Education Programs

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj			[5] - [4] 19Adj Bas to 19GovAdj
Total	607.4	949.4	0.0	950.9	950.9	343.5	56.6 %	1.5	0.2 %	0.0
Objects of Expenditure										
1 Personal Services	224.7	322.3	0.0	323.8	323.8	99.1	44.1 %	1.5	0.5 %	0.0
2 Travel	15.3	10.0	0.0	10.0	10.0	-5.3	-34.6 %	0.0		0.0
3 Services	223.8	468.9	0.0	468.9	468.9	245.1	109.5 %	0.0		0.0
4 Commodities	143.6	148.2	0.0	148.2	148.2	4.6	3.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	504.1	793.1	0.0	794.6	794.6	290.5	57.6 %	1.5	0.2 %	0.0
1007 I/A Rcpts (Other)	103.3	156.3	0.0	156.3	156.3	53.0	51.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	3	0	3	3	1	50.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Con	ference Commit	ee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 793.1 1007 I/A Rcpts (Other) 156.3	ConfCom	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Confe	erence Commi	tee to FY18	3 Authorized * *	*					
FY18 Authorized Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY18 Author	orized to FY	L8 Managemer	nt Plan * * *						
Transfer Education Coordinator Position (20-5646) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Personal Services Needs in Education Programs	LIT	0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.4	322.3	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY18 Manag	gement Plan	o FY19 Adju	usted Base * * *						
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5  FY19 Adjusted Base Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY19 Adju	sted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY19 Gove	nor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Vocational Education Programs

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	17Actual to	[5] - [1] 19GovAdj	[5] - [2] 18MgtPln_to_19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	407.3	606.0	0.0	606.0	606.0	198.7	48.8 %	0.0	0.0
4 Commodities	90.7	0.0	0.0	0.0	0.0	-90.7	-100.0 %	0.0	0.0
5 Capital Outlay	23.5	0.0	0.0	0.0	0.0	-23.5	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	521.5	606.0	0.0	606.0	606.0	84.5	16.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type _Expend	Total Perso liture Servi		Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * *	Y18 Conference	Committee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		606.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY1	8 Conference Comm	nittee to FY18	3 Authorized * *	*					
FY18 Authorized Total		606.0	0.0 0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY1	8 Authorized to F	Y18 Managemer	nt Plan * * *						
FY18 Management Plan Total		606.0	0.0 0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY1	8 Management Plar	n to FY19 Adju	usted Base * * *						
FY19 Adjusted Base Total		606.0	0.0 0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY1	9 Adjusted Base t	to FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		606.0	0.0 0.0	606.0	0.0	0.0	0.0	0.0	0	0	
	* * * (	Changes from FY1	9 Governor Reques	st to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		606.0	0.0 0.0	606.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Recidivism Reduction Grants Allocation: Recidivism Reduction Grants

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj		[5] - [1] [7Actual to 19GovAdj 18MgtPln to		[5] - [4] 19Adj Bas to 19GovAdj
Total	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	71.2	72.0	0.0	72.0	72.0	0.8	1.1 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	429.3	429.3	0.0	429.3	429.3	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	500.5	501.3	0.0	501.3	501.3	0.8	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Recidivism Reduction Grants Allocation: Recidivism Reduction Grants

Transaction Title	Trans Tot <u>Type</u> Expenditu		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
	* * * FY18	Conference Commit	ttee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 501.3	ConfCom <b>501</b>	<b>.3</b> 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
	* * * Char	ges from FY18 Conf	ference Commi	ttee to FY18	3 Authorized * *	*					
FY18 Authorized Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
	* * * Char	ges from FY18 Auth	norized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
	* * * Char	ges from FY18 Mana	agement Plan	to FY19 Adjı	usted Base * * *						
FY19 Adjusted Base Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
	* * * Char	ges from FY19 Adju	usted Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
	* * * Char	ges from FY19 Gove	ernor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total	501	.3 72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 17Actual	[2] 18 <b>M</b> gtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj		[5] - [1] [5] - [2] 17Actual to 19GovAdj 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	11,187.5	11,224.2	0.0	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans <u>Type</u> Expend	Total Personal diture Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * *	Y18 Conference Comm	ittee * * *								
FY18 Conference Committee 1004 Gen Fund (UGF) 11,224.2	ConfCom 11,	224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total	11,	,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY18 Co	nference Commi	ttee to FY18	Authorized * *	*					
FY18 Authorized Total	11,	,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY18 Au	thorized to FY	18 Managemer	nt Plan * * *						
FY18 Management Plan Total	11,	,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY18 Ma	nagement Plan	to FY19 Adju	usted Base * * *						
FY19 Adjusted Base Total	11,	,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY19 Ad	justed Base to	FY19 Govern	nor Request * *	*					
FY19 Governor Request Total		,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	* * * (	Changes from FY19 Go	vernor Request	to FY19 Gov	vernor w/LFD Adj	ust * * *					
FY19 Governor w/LFD Adjust Total		,224.2 0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0



#### **Transaction Type Definitions**

17Act Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.

17Final Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.

ATrIn Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.

ATrOut Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.

**CarryFwd** Authorization brought forward from the prior year's budget.

Cntngt An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter

approval (as with GO Bonds).

**ConfCom** FY18 Conference Committee.

Dec Decrement (reduction) of funds (may include positions).

FisNot Fiscal Note appropriations for legislation effective in FY19.

FisNot18 Fiscal Note appropriations for legislation effective in FY18.

FndChg Net Zero Fund Source Change.

**FNOTI** Identifies funding changes reflected on fiscal notes for out years.

**FsNotOth** Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.

**Inc** Increment (addition) of funds (may include positions).

**IncM** Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were

appropriated for the prior year.

**IncOTI** One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.

IncT A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.

**Lang** Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.

**LangCC** Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.

LIT Line Item Transfer moves funding between line items to reflect planned expenditures.

**MisAdj** Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.

MultiYr Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).

One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).

**PosAdj** Position increases or decreases with no funding change.

**ReAprop** Identifies reappropriations of prior appropriations.

**RPL** Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.

**SalAdj** Identifies Salary and Benefits adjustments and COLA distributions.

**Special** Special appropriations are language operating appropriations made in bills other than the operating budget bill.

**Suppl** Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.

Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

TrOut

Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

Unalloc Legislative unallocated reductions or additions to be spread per agency discretion.

**Veto** Transactions reflecting vetoed appropriations.